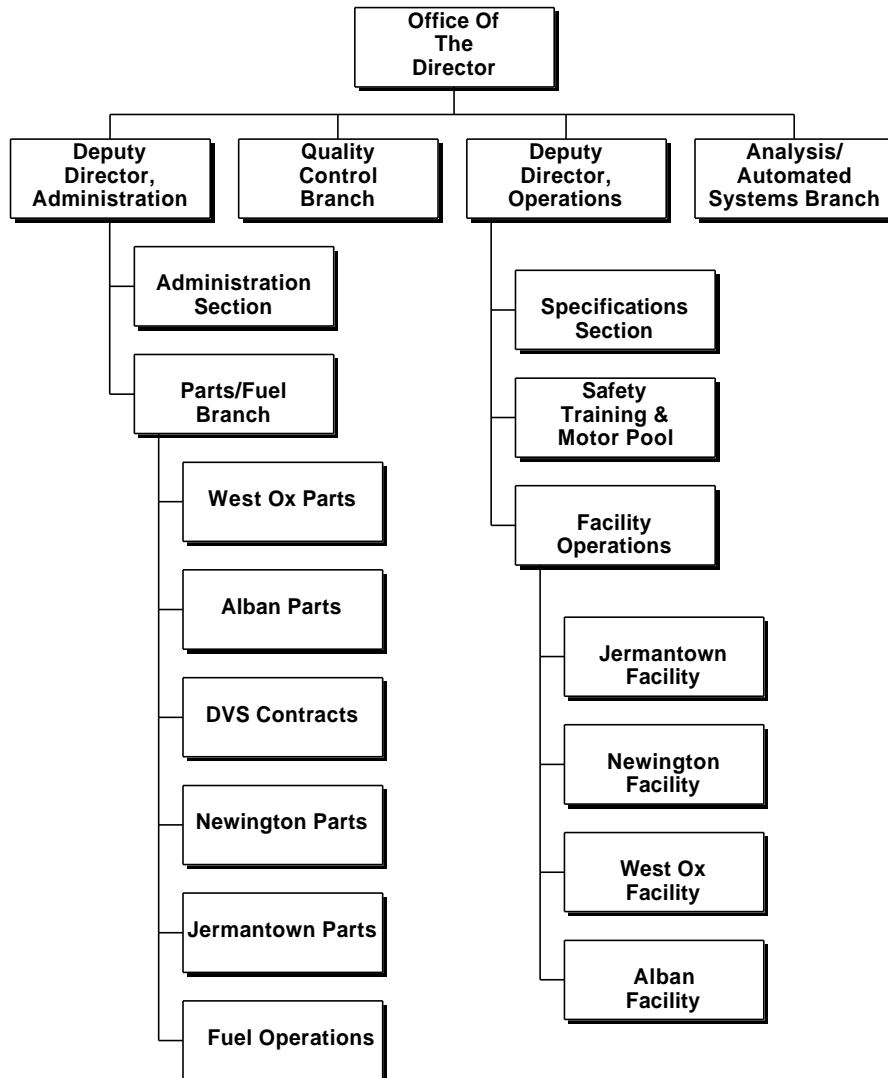


DEPARTMENT OF VEHICLE SERVICES



FUND 503

DEPARTMENT OF VEHICLE SERVICES

Agency Position Summary

252 Regular Positions / 252.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

Office of the Director

1 Director
1 Administrative Aide
2 Positions
2.0 Staff Years

Administration Section

1 Assistant Director
1 Accountant II
1 Management Analyst I
1 Office Service Manager I
3 Account Clerks II
1 Clerk Typist II
1 Administrative Aide
9 Positions
9.0 Staff Years

Quality Control Branch

1 Motor Equipment Supt.
3 Veh. Maint. Coordinators
4 Positions
4.0 Staff Years

Analysis/Automated

Systems Branch

1 Net/Telecom Analyst III
1 Net/Telecom Analyst II
2 Positions
2.0 Staff Years

Deputy Director Operations

1 Assistant Director
1 Position
1.0 Staff Year

Specifications Section

1 Engineer II
1 Position
1.0 Staff Year

Safety/Training/Motor Pool Section

1 Assistant Maint. Supt.
1 Administrative Aide
1 Clerk Typist II
1 Maint. Trade Helper II
4 Positions
4.0 Staff Years

Parts/Fuel Branch

1 Management Analyst III
1 Material Req. Specialist
1 Warehouse Specialist
3 Positions
3.0 Staff Years

FUEL OPERATIONS

1 Heavy Equip. Operator
1 Position
1.0 Staff Year

FACILITY OPERATIONS

JERMANTOWN FACILITY

1 Motor Equipment Supt.
1 Position
1.0 Staff Year

Evening Shift

Evening Support Section

1 Assistant Maint. Supt.
1 Maint. Trade Helper II
2 Positions
2.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
2 Auto Mechanics I
7 Positions
7.0 Staff Years

Medium Equipment Section

3 Auto Mechanics I
3 Positions
3.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
5 Auto Mechanics II
3 Auto Mechanics I
9 Positions
9.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
1 Auto Parts Specialist I
2 Positions
2.0 Staff Years

Day Shift

Day Support Section

1 Assistant Maint. Supt.
2 Auto Mechanics II
3 Auto Mechanics I
1 Custodian II
7 Positions
7.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
2 Auto Mechanics I
7 Positions
7.0 Staff Years

Medium Equipment Section

4 Auto Mechanics II
1 Auto Mechanic I
5 Positions
5.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
2 Auto Mechanics I
7 Positions
7.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
2 Auto Parts Specialists II
1 Auto Parts Specialist I
4 Positions
4.0 Staff Years

NEWINGTON FACILITY

1 Motor Equipment Supt.
1 Position
1.0 Staff Year

Evening Shift

Evening Support Section

1 Assistant Maint. Supt.
1 Auto Mechanic II
1 Maint. Trade Helper II
1 Data Entry Operator II
4 Positions
4.0 Staff Years

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
2 Auto Mechanics I
7 Positions
7.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
10 Auto Mechanics II
4 Auto Mechanics I
15 Positions
15.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
5 Auto Mechanics I
10 Positions
10.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
2 Auto Parts Specialists I
3 Positions
3.0 Staff Years

Day Shift

Day Support Section

1 Assistant Maint. Supt.
2 Auto Mechanics II
2 Auto Mechanics I
1 Auto Body Repairer II
2 Auto Body Repairers I
1 Account Clerk I
9 Positions
9.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
7 Auto Mechanics II
8 Positions
8.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
7 Auto Mechanics II
8 Auto Mechanics I
16 Positions
16.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
7 Auto Mechanics II
4 Auto Mechanics I
12 Positions
12.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
2 Auto Parts Specialists II
2 Auto Parts Specialists I
1 Warehouse Wrkr/Driver
6 Positions
6.0 Staff Years

WEST OX FACILITY

1 Motor Equipment Supt.
1 Position
1.0 Staff Year

Evening Shift

Evening Support Section

1 Data Entry Operator II
1 Maint. Trade Helper II
2 Positions
2.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
8 Auto Mechanics II
7 Auto Mechanics I
16 Positions
16.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
1 Auto Parts Specialist I
2 Positions
2.0 Staff Years

Day Shift

Day Support Section

1 Assistant Maint. Supt.
1 Auto Mechanic II
2 Auto Body Repairers II
1 Auto Body Repairer I
1 Data Entry Operator II
1 Maint. Trade Helper II
7 Positions
7.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
10 Auto Mechanics II
5 Auto Mechanics I
16 Positions
16.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
4 Auto Mechanics II
3 Auto Mechanics I
8 Positions
8.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
1 Auto Parts Specialist II
2 Auto Parts Specialists I
4 Positions
4.0 Staff Years

ALBAN FACILITY

1 Motor Equipment Supt.
1 Position
1.0 Staff Year

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
2 Auto Mechanics II
2 Auto Mechanics I
5 Positions
5.0 Staff Years

Medium Equipment Section

2 Auto Mechanics II
1 Auto Mechanic I
3 Positions
3.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist I
1 Position
1.0 Staff Year

Day Shift

Day Support Section

1 Auto Mechanic II
1 Maint. Trade Helper II
1 Data Entry Operator II
1 Custodian II
4 Positions
4.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
3 Auto Mechanics II
1 Auto Mechanic I
5 Positions
5.0 Staff Years

Medium Equipment Section

1 Auto Mechanic II
2 Auto Mechanics I
3 Positions
3.0 Staff Years

Day Parts Section

1 Warehouse Specialist
1 Auto Parts Specialist I
2 Positions
2.0 Staff Years

FUND 503

DEPARTMENT OF VEHICLE SERVICES

AGENCY MISSION

To establish efficient and effective delivery of fleet services by providing customer agencies with safe, reliable, economical, and environmentally-sound transportation and related support services which are responsive to the needs of customer departments, and which conserve the value of the vehicle and equipment investment.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	252/ 252	252/ 252	252/ 252	252/ 252	252/ 252
Expenditures:					
Personnel Services	\$11,267,763	\$11,949,052	\$12,176,856	\$12,417,399	\$12,716,099
Operating Expenses	13,738,758	15,139,884	17,619,731	15,446,873	15,896,873
Capital Equipment	6,115,824	6,290,195	16,853,075	9,310,271	9,310,271
Total Expenditures	\$31,122,345	\$33,379,131	\$46,649,662	\$37,174,543	\$37,923,243

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$7,318,559	\$7,730,815	\$18,351,483	\$10,752,930	\$10,789,545
Jermantown	4,705,062	4,797,895	4,973,198	5,087,097	5,150,691
Newington	8,460,401	8,265,710	8,494,093	8,586,284	8,692,117
West Ox	4,766,931	5,093,445	5,199,518	5,290,288	5,355,477
Fueling Operations	3,913,611	5,394,075	7,702,222	5,437,163	5,888,185
Alban	1,957,781	2,097,191	1,929,148	2,020,781	2,047,228
Total Expenditures	\$31,122,345	\$33,379,131	\$46,649,662	\$37,174,543	\$37,923,243

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$298,700 to the Department of Vehicle Services (DVS).
- An increase of \$450,000 is included to provide additional funds for fuel expenditures due to price increases over the original projections utilized in developing the FY 2001 DVS budget.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$227,804 in Personnel Services due primarily to revised estimates for accrued leave as projected by the Department of Human Resources. It should be noted that increases in funding for overtime and limited term salaries are offset by savings in regular salaries.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

- A net increase of \$1,302,925 in Operating Expenses is due primarily to an increase of \$1,685,184 directly attributable to higher than projected fuel prices. Other increases in Operating Expenses include \$123,138 for Shop Supplies and \$332,899 for Repair and Maintenance of Fuel Pumps/Tanks due to costs incurred to remove contaminated soil, water and concrete at the McLean Police Station. These increases are partially offset by savings in other Operating Expenses including \$265,331 in Repair/Maintenance of Buildings, \$265,226 in Commercial Repair of Vehicles, \$249,763 in Automotive Parts, and \$57,976 in Information Processing.
- A decrease of \$180,989 in Capital Equipment is due primarily to a reduction (from five to three) in the number of ambulances that will be purchased out of the Ambulance Replacement Fund in FY 2000. This results in savings of \$275,624. Other savings totaling \$47,067 are found in Fuel Pump/Tank Replacement. These decreases are offset by increases of \$67,593 from the Vehicle Replacement Fund to purchase three vehicles for the Juvenile and Domestic Relations Court, \$54,409 from the Large Apparatus Replacement Fund due to revised specifications on the Fire and Rescue Department's new ladder truck, and \$19,700 for the purchase of new personal computers, printers, and token ring cards.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Department of Vehicle Services (DVS) provides management and maintenance services to the County's vehicle fleet and maintenance support to the Fairfax County Public Schools (FCPS). As of July 1, 1999, DVS maintained 4,934 vehicles, of which 1,295 are school buses. The fleet is anticipated to increase by 158 vehicles (approximately 3 percent) from the beginning of FY 2000 to the end of FY 2001. It should be noted that DVS does not maintain those vehicles owned by the Fairfax County Water Authority, Fairfax Connector buses, and FASTRAN programs. Other services provided by DVS include: emergency roadside repair; oversight and records maintenance, including performing security administration for the County's Vehicle Maintenance System (VMS); administration of the Vehicle Replacement Fund; management of 47 fuel sites; operation of the County's motor pool; and technical support/review for all County vehicle purchases.

The Department has four maintenance facilities. The Jermantown and West Ox facilities are located on the western side of the County, and the Newington and Alban facilities are on the south end of the County. These facilities are rapidly reaching their maintenance capacities. Acquisition of new property on which to build a new facility is not likely, and major expansion of the existing facilities is not feasible. Recognizing that the size of fleet will continue to grow, DVS will begin researching other ways to increase maintenance capacity.

DVS and the Fire and Rescue Department (F&RD) have jointly identified a need to co-locate the apparatus and chassis maintenance functions in order to reduce the downtime for F&RD equipment. Presently, apparatus maintenance and repair are performed by F&RD technicians in the apparatus bays at the DVS West Ox Maintenance Facility, while chassis maintenance is performed by DVS technicians at the Jermantown and Newington maintenance facilities. This situation requires equipment to be transported repeatedly between these facilities. Over the past 20 years, the F&RD equipment fleet has doubled, with no corresponding increase in the space available for apparatus repair. Simultaneously, substantial advances in both the variety and technological complexity of apparatus equipment used in the F&RD mission have occurred. To address this situation, FY 2001 funding of \$1,130,000 is included in Fund 311, County Bond Construction to construct four additional maintenance bays at the West Ox Facility. When complete, the DVS chassis maintenance function will be moved from the DVS Jermantown Maintenance Facility to the West Ox Facility, and one-stop repair can be achieved for F&RD equipment assigned to that end of the County. These funds will also allow for the construction of a reserve apparatus storage building and a body shop. This project is funded by General Obligation Bonds from the 1988 Transportation Bond Referendum and General Fund monies. It should be noted that the planned apparatus facility

FUND 503

DEPARTMENT OF VEHICLE SERVICES

at the DVS Newington Maintenance Facility is nearing completion of the design stage. When constructed, this facility will allow one-stop repair for F&RD equipment assigned to that area.

The Department's vehicle motor pool provides customer agencies with use of vehicles for short-term needs. The motor pool vehicles are available for hourly/daily rental to agencies. The motor pool consists of 29 vehicles, of which 27 are located in the Central Motor Pool in the Government Center, and two are located in the Pennino Building Motor Pool.

DVS manages the County's fuel program, including maintenance of the County's 47 fuel sites. These sites are primarily located at police stations, fire stations, schools, DVS maintenance facilities, and Public Works facilities. DVS is responsible for fuel deliveries to the sites, as well as recording issues from most fuel sites using an automated fuel-dispensing system. In addition, DVS has undertaken an aggressive program of replacing old or potentially leaky fuel tanks to ensure compliance with State and Federal regulations. It should be noted that DVS continues its use of alternative fuels and will continue to examine potential alternative sources for the future. As of FY 2000, there are two compressed natural gas (CNG) fuel sites on County property. One is located at the West Ox Maintenance Facility and the other is at the Woodson School Support Center. There are presently 69 alternative fuel vehicles in the County fleet.

The DVS parts operation maintains inventory valued at over \$1.3 million at the four maintenance facilities. Combined, these parts rooms issue approximately \$4.5 million worth of parts, tires, fluids, and other supplies annually.

The Quality Control (QC) Branch of DVS was established in 1995 at the direction of the Board of Supervisors. The tasks assigned to QC include inspecting work completed on vehicles, documenting trends in work quality and inspection results, comparing procedures that may differ between the shops and making recommendations for "best maintenance practices," and providing instructional assistance to promote a level of standardization in quality at the mechanic level.

Beginning in FY 2000, the DVS budget included significant fund increases for training. With vehicle technology advancing at an ever-accelerating pace, mechanics, parts personnel, and first-line supervisors must receive required quality training to attain and maintain their ability to service and repair new vehicles and equipment. Electronic engines, brake and transmission controls, and new brake designs are but a few of the advances that have been and are being included in the design of new vehicles.

The County's Vehicle Replacement Fund is managed by DVS. This fund was started in the 1970s for the purpose of setting aside funding over a vehicle's life in order to pay for the replacement of that vehicle at such time as the vehicle meets replacement criteria. The current replacement criteria include the age, mileage, and condition of the vehicle. This fund is intended primarily for General Fund agencies. As of July 1, 1999, 34 agencies participate in the fund, which includes approximately 1,200 vehicles.

The FY 2001 budget includes the purchase of a replacement helicopter out of the Helicopter Replacement Fund. This fund was started in FY 1996 to allow the Police Department to make flat fixed payments into the fund and ensure that funds are available for a regular replacement program for the helicopters. The replacement cycle for each of the two current helicopters is every eight years. Consequently, the agency will replace one of the helicopters every four years.

Fund 503 also includes an Ambulance Replacement Fund and a Large Apparatus Replacement Fund to support the Fire and Rescue Department. Like the Vehicle and Helicopter Replacement funds, these two funds are designed to provide a continuous source of funding to replace critical ambulances and large apparatus as they meet replacement criteria. Beginning in FY 1998, the Board of Supervisors authorized a General Fund transfer into Fund 503 for the purpose of starting a School Bus Replacement Fund. From its inception, through the FY 1999 Carryover Review, \$6,348,389 has been transferred into Fund 503 for this replacement fund. As of January 31, 2000, 98 buses have been ordered out of this fund. In addition, a FASTRAN Bus Replacement Fund was established in DVS as part of the FY 1999 Carryover Review through a \$1.2 million General Fund transfer.

DVS is also working with counselors from Fairfax County High Schools that offer vocational programs in vehicle repair to establish an intern program at the DVS facilities. This program would give valuable training to the students while allowing DVS to evaluate the students for possible hire at the time of their graduation.

FUND 503

DEPARTMENT OF VEHICLE SERVICES



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$295,071 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$234,375 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$61,099 in Personnel Services is based on the grade of existing staff.
- A decrease of \$869,933 in Operating Expenses is primarily due to \$1,176,922 in FY 1999 encumbered carryover, partially offset by increases of \$267,451 in funding for parts, tires, and shop supplies resulting from fleet growth and increased contractual costs.
- FY 2001 funding for Capital Equipment totals \$9,310,271, including \$3,112,591 from the Vehicle Replacement Fund for replacement of an estimated 144 vehicles which have surpassed current age and mileage criteria for replacement, \$1,976,333 for the replacement of five pieces of large apparatus in the Fire and Rescue Department, and \$2,086,770 to replace the oldest helicopter in the Police Department's Helicopter Division. FY 2001 funding also includes \$1,155,000 for the replacement of 21 FASTRAN buses, \$459,270 from the Ambulance Replacement Fund for the replacement of three ambulances, \$345,000 for the removal and replacement of three underground fuel tanks at the Pohick Fire Station and the Woodson Support Facility, and \$175,307 for the replacement of mission-essential tools and equipment required for the safe and cost-effective operation of DVS maintenance facilities.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, a General Fund transfer of \$5,200,000 to Fund 503 was included. Of this total, \$2,000,000 was appropriated to continue the process of purchasing buses from the School Bus Replacement Reserve, an additional \$2,000,000 was added to the Large Apparatus Replacement Reserve, and \$1,200,000 (of which \$250,000 was appropriated) was included to establish a FASTRAN Bus Replacement Reserve.
- As part of the FY 1999 Carryover Review, \$8,865,687 in encumbered carryover was included. Of this total, \$1,176,922 was for Operating Expenses and \$7,688,765 was for Capital Equipment. Almost \$4 million of the Capital Equipment total was for the purchase of 61 school buses with School Bus Replacement Funds.
- As part of the FY 1999 Carryover Review, \$805,104 in unencumbered carryover was included. Of this total, \$386,800 was included to purchase five buses with School Bus Replacement Funds. The remaining \$418,304 was included to purchase five motorcycles for the Police Department, three step vans for the Maintenance and Stormwater Management Division, a large truck for the West Ox DVS facility, and a one-ton truck for the Facilities Management Division.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Cost Center: Administration

GOAL: To administer and provide fleet management services (vehicle specifications, motor pool operations, parts operations, automated systems, safety, training, and quality control) and the oversight of vehicle maintenance facilities which maintain County vehicles/equipment, vehicles assigned to the Fairfax County Park Authority, and Fairfax County Public Schools.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	27/ 27	26/ 26	27/ 27	26/ 26
Expenditures:					
Personnel Services	\$1,342,848	\$1,467,392	\$1,685,663	\$1,519,434	\$1,556,049
Operating Expenses	401,316	487,403	506,295	443,532	443,532
Capital Equipment	5,574,395	5,776,020	16,159,525	8,789,964	8,789,964
Total Expenditures	\$7,318,559	\$7,730,815	\$18,351,483	\$10,752,930	\$10,789,545



Objectives

- To maintain the percentage of vehicles out of commission due to parts at 0.4 percent by issuing at least 88.0 percent of parts from inventory, toward an eventual target of 90.0 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Parts issued from inventory ¹	116,662	112,684	113,812 / 151,006	153,271	155,570
Efficiency:					
Percentage of parts issued from inventory	NA	85.0%	86.0% / 88.3%	88.0%	88.0%
Service Quality:					
Customer satisfaction rating	NA	89.2%	90.0% / 91.0%	90.0%	90.0%
Outcome:					
Vehicles out of commission due to parts	NA	0.7%	0.6% / 0.4%	0.4%	0.4%

¹ The Output Measures for the FY 1999 Actual, FY 2000 Estimate, and FY 2001 Future Estimate include bulk fluids, which were not previously included in the totals.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Cost Center: Jermantown

GOAL: To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include heavy fire apparatus, ambulances, police cruisers, and various trucks and sedans.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	53/ 53	53/ 53	54/ 54	53/ 53	54/ 54
Expenditures:					
Personnel Services	\$2,417,356	\$2,458,923	\$2,538,241	\$2,644,372	\$2,707,966
Operating Expenses	2,215,045	2,317,972	2,396,316	2,391,725	2,391,725
Capital Equipment	72,661	21,000	38,641	51,000	51,000
Total Expenditures	\$4,705,062	\$4,797,895	\$4,973,198	\$5,087,097	\$5,150,691



Objectives

- To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Vehicles maintained	1,819	1,949	1,970 / 2,044	2,073	2,088
Vehicle equivalents maintained ¹	3,914	4,319	4,382 / 4,512	4,598	4,649
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	112.5	118.7	120.4 / 124.8	127.2	128.6
Service Quality:					
Customer satisfaction rating	NA	89.2%	90.0% / 91.0%	90.0%	90.0%
Outcome:					
Vehicle availability rate	98.6%	98.5%	98.5% / 98.6%	98.5%	98.5%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics that takes into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Cost Center: Newington

GOAL: To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses, heavy fire apparatus, ambulances, police cruisers, police motorcycles, refuse packer trucks, and other various trucks and sedans.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	91/ 91	91/ 91	91/ 91	91/ 91	91/ 91
Expenditures:					
Personnel Services	\$4,025,489	\$4,255,563	\$4,280,203	\$4,404,701	\$4,510,534
Operating Expenses	4,373,306	3,982,964	4,150,312	4,181,583	4,181,583
Capital Equipment	61,606	27,183	63,578	0	0
Total Expenditures	\$8,460,401	\$8,265,710	\$8,494,093	\$8,586,284	\$8,692,117



Objectives

- To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Vehicles maintained	1,422	1,481	1,521 / 1,495	1,555	1,565
Vehicle equivalents maintained ¹	6,342	6,312	6,491 / 6,417	6,715	6,749
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	93.3	95.2	97.9 / 94.3	98.6	99.1
Service Quality:					
Customer satisfaction rating	NA	89.2%	90.0% / 91.0%	90.0%	90.0%
Outcome:					
Vehicle availability rate	97.6%	97.3%	98.5% / 97.2%	98.5%	98.5%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics that takes into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Cost Center: West Ox

GOAL: To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses and various one-ton and larger trucks.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	56/ 56	56/ 56	56/ 56	56/ 56
Expenditures:					
Personnel Services	\$2,459,344	\$2,589,046	\$2,565,777	\$2,710,135	\$2,775,324
Operating Expenses	2,166,619	2,398,407	2,501,949	2,463,746	2,463,746
Capital Equipment	140,968	105,992	131,792	116,407	116,407
Total Expenditures	\$4,766,931	\$5,093,445	\$5,199,518	\$5,290,288	\$5,355,477



Objectives

- To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Vehicles maintained	1,040	1,184	1,200 / 1,151	1,186	1,186
Vehicle equivalents maintained ¹	4,345	4,899	4,995 / 4,665	4,903	4,903
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	107.8	121.6	124.0 / 113.1	118.8	118.8
Service Quality:					
Customer satisfaction rating	NA	89.2%	90.0% / 91.0%	90.0%	90.0%
Outcome:					
Vehicle availability rate	98.7%	98.1%	98.5% / 97.9%	98.5%	98.5%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics that takes into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Cost Center: Fueling Operations

GOAL: To provide County-owned vehicle operators with effective and efficient fueling services in accordance with all Federal, State, and County regulations.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$36,833	\$40,130	\$41,536	\$42,329	\$43,351
Operating Expenses	3,640,397	5,003,945	7,211,147	5,049,834	5,499,834
Capital Equipment	236,381	350,000	449,539	345,000	345,000
Total Expenditures	\$3,913,611	\$5,394,075	\$7,702,222	\$5,437,163	\$5,888,185



Objectives

- To provide in-house fueling services to support fleet operations in order to achieve a cost savings of 10 percent per gallon for gasoline and 30 percent per gallon for diesel fuel compared to commercial fuel stations.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Gallons of gasoline purchased	2,199,000	2,084,000	2,170,000 / 2,042,000	2,175,000	2,175,000
Gallons of diesel purchased	4,415,000	4,480,000	4,591,000 / 4,544,000	4,655,000	4,655,000
Efficiency:					
Customer agency cost per gallon of gasoline (weighted average) ¹	\$0.79	\$0.71	\$0.77 / \$0.57	\$0.92	\$0.85
Customer agency cost per gallon of diesel (weighted average) ¹	\$0.79	\$0.64	\$0.73 / \$0.55	\$0.96	\$0.81
Service Quality:					
Percentage of satisfied customers	100%	95%	96% / 95%	96%	96%
Outcome:					
Percentage price savings between in-house and commercial stations					
Gasoline	NA	5%	5% / 15%	10%	10%
Diesel	NA	31%	15% / 35%	30%	30%

¹ Includes appropriate mark-up to cover overhead.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Cost Center: Alban

GOAL: To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses and transfer tractors/trailers.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Expenditures:					
Personnel Services	\$985,893	\$1,137,998	\$1,065,436	\$1,096,428	\$1,122,875
Operating Expenses	942,075	949,193	853,712	916,453	916,453
Capital Equipment	29,813	10,000	10,000	7,900	7,900
Total Expenditures	\$1,957,781	\$2,097,191	\$1,929,148	\$2,020,781	\$2,047,228



Objectives

- To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Vehicles maintained	220	210	214 / 244	251	251
Vehicle equivalents maintained ¹	1,778	1,700	1,724 / 1,933	1,981	1,981
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	108.4	112.6	114.2 / 127.9	131.1	131.1
Service Quality:					
Customer satisfaction rating	NA	89.2%	90.0% / 91.0%	90.0%	90.0%
Outcome:					
Vehicle availability rate	98.5%	98.0%	98.5% / 97.7%	98.5%	98.5%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics that takes into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Beginning Balance	\$12,132,973	\$4,477,333	\$14,366,227	\$10,221,734	\$10,389,550
Vehicle Replacement Reserve	\$5,709,528	\$2,616,004	\$4,787,978	\$4,222,995	\$4,177,596
Ambulance Replacement Reserve	600,000	170,000	1,200,000	313,156	588,780
Fire Apparatus Replacement Reserve	600,000	0	827,524	2,737,061	2,682,652
School Bus Replacement Reserve	2,348,389	348,389	4,348,389	0	0
FASTRAN Bus Replacement Reserve	0	0	0	950,000	950,000
Helicopter Replacement Reserve	853,810	1,055,810	1,233,810	1,427,360	1,427,360
PC Replacement Reserve	24,000	7,800	7,800	13,800	5,800
Fuel Operations Reserve	562,269	271,898	369,530	33,805	33,805
Other	1,434,977	7,432	1,591,196	523,557	523,557
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$6,783,381	\$7,011,190	\$7,033,384	\$4,352,946	\$4,352,946
Ambulance Replacement Charges	600,000	600,000	600,000	600,000	600,000
Fire Apparatus Replacement Charges	227,524	455,128	455,128	1,782,283	1,782,283
FASTRAN Bus Replacement Charges	0	0	0	481,250	481,250
Helicopter Replacement Charges	380,000	280,000	280,000	930,000	930,000
PC Replacement Charges	31,800	6,000	6,000	31,800	31,800
Vehicle Fuel Charges	3,720,874	5,394,075	7,366,498	5,486,922	5,936,922
Other Charges	21,812,020	22,209,036	21,731,975	22,727,855	22,727,855
Total Revenue	\$33,555,599	\$35,955,429	\$37,472,985	\$36,393,056	\$36,843,056
Transfers In:					
General Fund (001)	\$2,000,000	\$0	\$5,200,000	\$0	\$0
Total Transfers In	\$2,000,000	\$0	\$5,200,000	\$0	\$0
Total Available	\$47,688,572	\$40,432,762	\$57,039,212	\$46,614,790	\$47,232,606

FUND 503

DEPARTMENT OF VEHICLE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$5,504,931	\$5,086,960	\$7,643,766	\$3,112,591	\$3,112,591
Ambulance Replacement	0	689,060	1,211,220	459,270	459,270
Fire Apparatus Replacement	0	0	600,000	1,976,333	1,976,333
School Bus Replacement	0	0	6,348,389	0	0
FASTRAN Bus Replacement	0	0	250,000	1,155,000	1,155,000
Helicopter Replacement	0	0	86,450	2,086,770	2,086,770
PC Replacement	48,000	0	8,000	0	0
Fuel Operations:					
Fuel	3,020,878	4,488,883	6,239,716	4,519,620	4,969,620
Other Fuel Related Expenses	892,735	905,192	1,462,507	917,543	918,565
Other:					
Personnel Services	11,230,930	11,908,922	12,135,319	12,373,878	12,671,556
Operating Expenses	10,098,359	10,135,939	10,408,585	10,398,231	10,398,231
Capital Equipment	326,512	164,175	255,710	175,307	175,307
Subtotal Expenditures	\$31,122,345	\$33,379,131	\$46,649,662	\$37,174,543	\$37,923,243
COLA/MRA Reserve	\$0	\$0	\$0	\$298,700	\$0
Total Expenditures	\$31,122,345	\$33,379,131	\$46,649,662	\$37,473,243	\$37,923,243
Transfers Out:					
General Fund (001)	\$2,200,000	\$0	\$0	\$0	\$0
Total Transfers Out	\$2,200,000	\$0	\$0	\$0	\$0
Total Disbursements	\$33,322,345	\$33,379,131	\$46,649,662	\$37,473,243	\$37,923,243
Ending Balance	\$14,366,227	\$7,053,631	\$10,389,550	\$9,141,547	\$9,309,363
Vehicle Replacement Reserve	\$4,787,978	\$4,540,234	\$4,177,596	\$5,463,350	\$5,417,951
Ambulance Replacement Reserve	1,200,000	80,940	588,780	453,886	729,510
Fire Apparatus Replacement Reserve	827,524	455,128	2,682,652	2,543,011	2,488,602
School Bus Replacement Reserve	4,348,389	348,389	0	0	0
FASTRAN Bus Replacement Reserve	0	0	950,000	276,250	276,250
Helicopter Replacement Reserve	1,233,810	1,335,810	1,427,360	270,590	270,590
PC Replacement Reserve	7,800	13,800	5,800	45,600	37,600
Fuel Operations Reserve	369,530	271,898	33,805	83,564	82,542
Other	1,591,196	7,432	523,557	5,296	6,318
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0